

Program C: Marketing

Program Authorization: Const. Art. IX, Sec. 7; R.S. 56:1, et seq.; 36:601, et seq.

Program Description

The purpose of the Seafood Promotion and Marketing Board is to give assistance to the state's seafood industry through product promotion and market development in order to enhance the economic well-being of the industry and of the state.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	554,901	707,583	719,172	719,921	713,694	(5,478)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	100,000	100,000	100,000	100,000	0
TOTAL MEANS OF FINANCING	\$554,901	\$807,583	\$819,172	\$819,921	\$813,694	(5,478)
EXPENDITURES & REQUEST:						
Salaries	\$125,661	\$177,020	\$177,020	\$179,707	\$173,266	(\$3,754)
Other Compensation	5,968	16,400	16,400	16,400	16,400	0
Related Benefits	25,158	31,080	31,080	33,767	40,945	9,865
Total Operating Expenses	271,275	284,583	290,172	291,547	284,583	(5,589)
Professional Services	107,680	163,556	169,556	163,556	163,556	(6,000)
Total Other Charges	16,973	116,944	116,944	116,944	116,944	0
Total Acq. & Major Repairs	2,186	18,000	18,000	18,000	18,000	0
TOTAL EXPENDITURES AND REQUEST	\$554,901	\$807,583	\$819,172	\$819,921	\$813,694	(5,478)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	2	2	2	2	2	0
Unclassified	2	2	2	2	2	0
TOTAL	4	4	4	4	4	0

SOURCE OF FUNDING

This program is funded with Statutory Dedications derived from fees, mineral royalties, licenses, etc. The Statutory Dedications are as follows: the Shrimp Marketing and Promotion Account created by Act 772 of 1999, the Seafood Promotion and Marketing Fund created by Act 230 of 1984, and the Oyster Development Fund, created by Act 448 of 1995. (Per R.S. 39:36. (8), see table below for a listing of expenditures out of each statutory dedication fund.) Federal funds are provided from the U.S. Department of Commerce, National Marine Fisheries Service to improve management of shrimp resources of the Ponchartrain basin through habitat improvement and fishing community assistance.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Shrimp Marketing and Promotion Account	\$39,065	\$75,000	\$80,000	\$75,000	\$75,000	(\$5,000)
Seafood Promotion and Marketing Fund	\$338,182	\$460,508	\$467,097	\$472,846	\$466,619	(\$478)
Oyster Development Fund	\$177,654	\$172,075	\$172,075	\$172,075	\$172,075	\$0

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$807,583	4	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$11,589	0	Carry forward BA-7 for operating services for temporary personnel services from the Western Staff Services of Baton Rouge and for a professional services contract with Kaare Johnson for commercials for marketing shrimp and a contract with Deveny Communication to promote shrimp and try to increase the consumption of Louisiana shrimp. These services could not be completed and paid for prior to June 30, 2001.
\$0	\$819,172	4	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$492	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$4,882	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$18,000	0	Acquisitions & Major Repairs
\$0	(\$18,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$11,589)	0	Non-Recurring Carry Forwards
\$0	(\$7,279)	0	Attrition Adjustment
\$0	\$8,016	0	Group Insurance Adjustment
\$0	\$813,694	4	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$813,694	4	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$813,694	4	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$100	Secon, Inc. - Pre-employment exams and drug screens for new employees
\$49,500	Beuerman Miller Group - issue identification and handling for the Oyster Task Force
\$20,000	Deveney Communications - marketing plan for seafood promotion
\$15,000	Louisiana Public Broadcasting - cooking Louisiana seafood promotion
\$5,000	John Botto - Promotion of Louisiana seafood through ads
\$4,000	Web Master - update and maintain website
\$9,000	John D. Cirino - identifying oyster cultch planting areas
\$2,000	Kaare Johnson - commercials for shrimp marketing program
\$2,000	Thomas Soniat, MD - analysis of oysters
\$56,956	To be assigned - for various promotional items and events promoting the increase of eating seafood from Louisiana
\$163,556	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$100,000	Loyola University - Pont Shrimp Grant - develop markets and guidelines for the Seafood Industry to aid harvesting
\$16,944	To be assigned for activities relative to promoting shrimp and the eating of Louisiana shrimp
\$116,944	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$18,000 New acquisitions as follows: 1 LCD Projector, 1 Digital PC, and software. Replacement acquisitions are as follows: 3 computers and 1 color printer.

\$18,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS